

# Medical Boards

Analyst: Swanson

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2006<br/>Total App</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Approp</b> | <b>FY 2008<br/>Request</b> | <b>FY 2008<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY PROGRAM</b>               |                              |                           |                           |                            |                            |
| Board of Dentistry              | 328,100                      | 299,600                   | 328,100                   | 355,000                    | 339,600                    |
| Board of Medicine               | 1,365,200                    | 1,304,700                 | 1,424,800                 | 1,451,400                  | 1,425,000                  |
| Board of Nursing                | 819,600                      | 742,500                   | 851,400                   | 854,600                    | 841,900                    |
| Board of Optometry              | 56,900                       | 16,800                    | 58,100                    | 0                          | 0                          |
| Board of Pharmacy               | 898,600                      | 902,000                   | 839,300                   | 1,125,000                  | 1,066,300                  |
| Board of Veterinary Medicine    | 185,100                      | 130,500                   | 188,900                   | 207,200                    | 206,500                    |
| <b>Total:</b>                   | <b>3,653,500</b>             | <b>3,396,100</b>          | <b>3,690,600</b>          | <b>3,993,200</b>           | <b>3,879,300</b>           |
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| Dedicated                       | 3,653,500                    | 3,396,100                 | 3,690,600                 | 3,856,900                  | 3,743,000                  |
| Federal                         | 0                            | 0                         | 0                         | 136,300                    | 136,300                    |
| <b>Total:</b>                   | <b>3,653,500</b>             | <b>3,396,100</b>          | <b>3,690,600</b>          | <b>3,993,200</b>           | <b>3,879,300</b>           |
| Percent Change:                 |                              | (7.0%)                    | 8.7%                      | 8.2%                       | 5.1%                       |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 2,132,400                    | 1,986,300                 | 2,100,900                 | 2,262,200                  | 2,165,800                  |
| Operating Expenditures          | 1,442,700                    | 1,327,700                 | 1,545,400                 | 1,658,400                  | 1,640,900                  |
| Capital Outlay                  | 78,400                       | 82,100                    | 44,300                    | 72,600                     | 72,600                     |
| <b>Total:</b>                   | <b>3,653,500</b>             | <b>3,396,100</b>          | <b>3,690,600</b>          | <b>3,993,200</b>           | <b>3,879,300</b>           |
| Full-Time Positions (FTP)       | 39.50                        | 39.50                     | 40.50                     | 39.80                      | 39.30                      |

## Division Description

The Division of Medical Boards includes five boards that regulate various medically-related professions in Idaho. (The Board of Optometry operates under contract with the Bureau of Occupational Licenses and HB 564, passed in the 2006 Legislative Session, placed the board's deposits and expenditures within the same fund that the Bureau of Occupational Licenses uses for all other boards). Brief descriptions of each of the medical boards are as follows:

The Board of Dentistry assures the public health, safety and welfare in the state of Idaho by the licensure and regulation of dentists and dental hygienists. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine's primary responsibility is to assure the health, safety and welfare of the public by the licensure and regulation of physicians and other health care providers. Revenues are generated from licensing and registration fees, printed materials and rosters.

The mission of the Idaho Board of Nursing is to regulate nursing practice and education for the purpose of safeguarding the public health, safety and welfare. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of the public by and through the effective control and regulation of the practice of pharmacy. Revenues are generated from licensing, registrations, exam fees, fines, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, and fines.

# Medical Boards

## Agency Profile

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### Selected Measures

| CASE MANAGEMENT/SERVICES PROVIDED             | FY 2003   | FY 2004   | FY 2005   | FY 2006   |
|---|-----------|-----------|-----------|-----------|
| <b>Board of Dentistry</b>                     |           |           |           |           |
| Dentist Licenses Issued or Renewed            | 1,330     | 1,391     | 1,451     | 1,489     |
| Dental Hygienist Licenses Issued or Renewed   | 1,070     | 1,125     | 1,221     | 1,284     |
| Written Complaints Received                   | 120       | 94        | 120       | 92        |
| Dental Offices Inspected                      | 70        | 85        | 75        | 46        |
| Complaints Reviewed and Action Taken          | 60        | 62        | 46        | 39        |
| Administrative Hearings Conducted             | 4         | 6         | 4         | 4         |
| <b>Board of Medicine</b>                      |           |           |           |           |
| Licensed Physicians (MD, DO)                  | 3,966     | 3,829     | 4,106     | 4,219     |
| Licensed Physician Assistants                 | 290       | 286       | 389       | 371       |
| Licensed Physical Therapists/Assistants       | 1,259     | 1,331     | 1,385     | 1,402     |
| Licensed Dietitians                           | 351       | 327       | 336       | 341       |
| Licensed Athletic Trainers                    | 143       | 139       | 145       | 150       |
| Lic. Respiratory Therapists/Polysomnographers | 591       | 642       | 651       | 670       |
| Complaints Received                           | 140       | 184       | 237       | 251       |
| License Revoked or Suspended                  | 5         | 4         | 4         | 10        |
| Licenses Restricted or Limited                | 16        | 8         | 10        | 6         |
| Pre-lit. Hearings Completed or Settled        | 139       | 99        | 109       | 114       |
| <b>Board of Nursing</b>                       |           |           |           |           |
| Licenses Issued                               | 9,159     | 9,545     | 11,361    | 13,971    |
| Complaints Reviewed and Action Taken          | 95        | 120       | 125       | 147       |
| Nurses Monitored                              | 83        | 85        | 103       | 95        |
| Education Programs Approved                   | 25        | 28        | 24        | 44        |
| Publications & Education Presentations        | 33        | 44        | 45        | 103       |
| <b>Board of Pharmacy</b>                      |           |           |           |           |
| License/Registrations Issued                  | 11,118    | 11,945    | 12,437    | 12,553    |
| Disciplinary Actions (Citations Issued)       | 17        | 30        | 34        | 26        |
| Board Orders                                  | 7         | 20        | 18        | 18        |
| Controlled Substance Prescriptions Reported   | 1,456,409 | 1,644,744 | 1,770,401 | 1,782,821 |
| Patient Profiles Provided*                    | 5,926     | 9,180     | 11,667    | 7,274     |
| CE Presentations*                             | 13        | 18        | 16        | 12        |
| <b>Board of Veterinary Medicine</b>           |           |           |           |           |
| New Veterinary Licenses Issued                | 50        | 47        | 65        | 47        |
| Veterinary Licenses Renewed                   | 1,062     | 1,064     | 1,070     | 1,060     |
| New Veterinary Tech. Certifications Issued    | 92        | 7         | 20        | 26        |
| Veterinary Tech. Certifications Renewed       | 96        | 145       | 148       | 170       |
| Written Complaints Received                   | 61        | 49        | 48        | 25        |
| Complaints Prosecuted                         | 10        | 11        | 4         | 8         |
| <i>*Reported by calendar year.</i>            |           |           |           |           |

# Medical Boards

## Agency Profile

Analyst: Swanson

| CASH FLOW/FREE FUND BALANCE  | FY 2005     | FY 2006     | FY 2007*    | FY 2008*    |
|--|-------------|-------------|-------------|-------------|
| <b>Board of Dentistry</b>  |             |             |             |             |
| Revenues**   | \$296,600   | \$297,300   | \$580,200   | \$51,500    |
| Expenditures   | \$291,600   | \$299,600   | \$328,100   | \$355,100   |
| Free Fund Balance  | \$279,600   | \$277,200   | \$529,300   | \$225,700   |
| <b>Board of Medicine</b>   |             |             |             |             |
| Revenues   | \$1,240,500 | \$1,204,100 | \$1,148,700 | \$1,176,000 |
| Expenditures   | \$1,262,900 | \$1,344,700 | \$1,412,300 | \$1,450,600 |
| Free Fund Balance  | \$1,003,200 | \$862,600   | \$599,000   | \$324,400   |
| <b>Board of Nursing</b>  |             |             |             |             |
| Revenues   | \$693,700   | \$667,700   | \$597,200   | \$841,500   |
| Expenditures   | \$625,600   | \$742,500   | \$851,400   | \$863,800   |
| Free Fund Balance  | \$552,800   | \$478,000   | \$223,800   | \$201,500   |
| <b>Board of Pharmacy</b>   |             |             |             |             |
| Revenues   | \$972,700   | \$993,000   | \$1,068,700 | \$1,171,600 |
| Expenditures   | \$864,700   | \$902,100   | \$944,300   | \$1,125,000 |
| Free Fund Balance  | \$1,508,600 | \$1,599,500 | \$1,723,900 | \$1,770,500 |
| <b>Board of Veterinary Medicine</b>  |             |             |             |             |
| Revenues   | \$158,400   | \$169,800   | \$192,500   | \$192,500   |
| Expenditures   | \$179,200   | \$130,500   | \$188,900   | \$192,500   |
| Free Fund Balance  | \$122,200   | \$161,500   | \$165,100   | \$165,100   |
| * Figures are based on revenue projections for FY 2007 & FY 2008 and original agency budget request for FY 2008. |             |             |             |             |
| **FY 2007 and FY 2008 revenues for Board of Dentistry reflect change to bi-annual licensing.                     |             |             |             |             |

# Medical Boards

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## Comparative Summary

| Decision Unit                             | Agency Request |          |                  | Governor's Rec |          |                  |
|---|----------------|----------|------------------|----------------|----------|------------------|
|   | FTP            | General  | Total            | FTP            | General  | Total            |
| <b>FY 2007 Original Appropriation</b>     | <b>40.50</b>   | <b>0</b> | <b>3,690,600</b> | <b>40.50</b>   | <b>0</b> | <b>3,690,600</b> |
| 1. Database Improvements & Online PMP     | 0.00           | 0        | 105,000          | 0.00           | 0        | 56,000           |
| Transfer Bd. of Optometry Fund to IBOL    | 0.00           | 0        | (58,100)         | 0.00           | 0        | (58,100)         |
| <b>FY 2007 Total Appropriation</b>        | <b>40.50</b>   | <b>0</b> | <b>3,737,500</b> | <b>40.50</b>   | <b>0</b> | <b>3,688,500</b> |
| Removal of One-Time Expenditures          | 0.00           | 0        | (157,000)        | 0.00           | 0        | (157,000)        |
| Base Adjustments                          | (1.20)         | 0        | (41,900)         | (1.20)         | 0        | 7,100            |
| <b>FY 2008 Base</b>                       | <b>39.30</b>   | <b>0</b> | <b>3,538,600</b> | <b>39.30</b>   | <b>0</b> | <b>3,538,600</b> |
| Benefit Costs                             | 0.00           | 0        | 59,600           | 0.00           | 0        | 0                |
| Inflationary Adjustments                  | 0.00           | 0        | 28,800           | 0.00           | 0        | 9,500            |
| Replacement Items                         | 0.00           | 0        | 71,400           | 0.00           | 0        | 71,400           |
| Statewide Cost Allocation                 | 0.00           | 0        | 18,700           | 0.00           | 0        | 18,700           |
| Change in Employee Compensation           | 0.00           | 0        | 62,400           | 0.00           | 0        | 88,800           |
| <b>FY 2008 Program Maintenance</b>        | <b>39.30</b>   | <b>0</b> | <b>3,779,500</b> | <b>39.30</b>   | <b>0</b> | <b>3,727,000</b> |
| 1. Increase Position to Full-time         | 0.25           | 0        | 8,400            | 0.00           | 0        | 0                |
| 2. Additional CEC for Permanent Positions | 0.00           | 0        | 2,700            | 0.00           | 0        | 0                |
| 3. Database Maintenance                   | 0.00           | 0        | 5,000            | 0.00           | 0        | 0                |
| 4. Increase Exec. Director Compensation   | 0.00           | 0        | 15,400           | 0.00           | 0        | 14,500           |
| 5. Digital Desktop Scanners               | 0.00           | 0        | 1,500            | 0.00           | 0        | 1,500            |
| 6. Increase Position to Full-time         | 0.25           | 0        | 0                | 0.00           | 0        | 0                |
| 7. Additional CEC for Permanent Positions | 0.00           | 0        | 23,400           | 0.00           | 0        | 0                |
| 8. System Upgrade/ Database Maintenance   | 0.00           | 0        | 21,000           | 0.00           | 0        | 21,000           |
| 9. Online PMP Federal Grant               | 0.00           | 0        | 136,300          | 0.00           | 0        | 115,300          |
| <b>FY 2008 Total</b>                      | <b>39.80</b>   | <b>0</b> | <b>3,993,200</b> | <b>39.30</b>   | <b>0</b> | <b>3,879,300</b> |
| Change from Original Appropriation        | (0.70)         | 0        | 302,600          | (1.20)         | 0        | 188,700          |
| % Change from Original Appropriation      |                |          | 8.2%             |                |          | 5.1%             |

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| Budget by Decision Unit               | FTP   | General | Dedicated | Federal | Total     |
|---------------------------------------|-------|---------|-----------|---------|-----------|
| <b>FY 2007 Original Appropriation</b> | 40.50 | 0       | 3,690,600 | 0       | 3,690,600 |

## 1. Database Improvements & Online PMP

## Board of Pharmacy

The Board of Pharmacy is requesting spending authority for one-time federal grant funds of \$55,000 for the first year of a two-year project to implement an online Prescription Monitoring Program (PMP). The online PMP will provide physicians, pharmacists, and law enforcement personnel with real-time access to the controlled substance prescriptions database. This request also includes \$50,000 in one-time dedicated funds to hire a contractor to maintain and improve the existing drug tracking database. The board states that the database improvements will enhance the functionality of the online PMP.

|                |      |   |        |        |         |
|----------------|------|---|--------|--------|---------|
| Agency Request | 0.00 | 0 | 50,000 | 55,000 | 105,000 |
|----------------|------|---|--------|--------|---------|

*The Governor recommends reducing personnel costs by \$49,000 on a one-time basis (\$49,000 of the federal grant is to pay the salary and benefits of an existing position).*

|                           |      |   |       |        |        |
|---------------------------|------|---|-------|--------|--------|
| Governor's Recommendation | 0.00 | 0 | 1,000 | 55,000 | 56,000 |
|---------------------------|------|---|-------|--------|--------|

## Transfer Bd. of Optometry Fund to IBOL

## Board of Optometry

Pursuant to HB 564, passed in the 2006 Legislative Session, the Board of Optometry's deposits and expenditures will operate within the same fund that the Bureau of Occupational Licenses uses for all other boards. A total of \$58,100 in spending authority is transferred from the Board of Optometry to the Bureau of Occupational Licenses.

|                |      |   |          |   |          |
|----------------|------|---|----------|---|----------|
| Agency Request | 0.00 | 0 | (58,100) | 0 | (58,100) |
|----------------|------|---|----------|---|----------|

|                           |      |   |          |   |          |
|---------------------------|------|---|----------|---|----------|
| Governor's Recommendation | 0.00 | 0 | (58,100) | 0 | (58,100) |
|---------------------------|------|---|----------|---|----------|

## FY 2007 Total Appropriation

|                |       |   |           |        |           |
|----------------|-------|---|-----------|--------|-----------|
| Agency Request | 40.50 | 0 | 3,682,500 | 55,000 | 3,737,500 |
|----------------|-------|---|-----------|--------|-----------|

|                           |       |   |           |        |           |
|---------------------------|-------|---|-----------|--------|-----------|
| Governor's Recommendation | 40.50 | 0 | 3,633,500 | 55,000 | 3,688,500 |
|---------------------------|-------|---|-----------|--------|-----------|

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

|                |      |   |           |          |           |
|----------------|------|---|-----------|----------|-----------|
| Agency Request | 0.00 | 0 | (102,000) | (55,000) | (157,000) |
|----------------|------|---|-----------|----------|-----------|

|                           |      |   |           |          |           |
|---------------------------|------|---|-----------|----------|-----------|
| Governor's Recommendation | 0.00 | 0 | (102,000) | (55,000) | (157,000) |
|---------------------------|------|---|-----------|----------|-----------|

## Base Adjustments

### BOARD OF NURSING

The Board of Nursing is reducing FTP by one position and decreasing personnel costs by \$22,600. This reflects the board's decision to reclassify an existing position and use part of the available funding to cover the increase in salary, rather than adding the new FTP that was authorized in FY 2006.

### BOARD OF MEDICINE

The Board of Medicine is reducing personnel costs by \$800 and operating expenditures by \$6,000 to adjust for the transfer of the Physical Therapy Licensure Board to the Bureau of Occupational Licenses pursuant to HB 619. The board is also reducing their in-house board attorney position by 0.20 FTP, with an associated reduction in personnel costs of \$12,500.

|                |        |   |          |   |          |
|----------------|--------|---|----------|---|----------|
| Agency Request | (1.20) | 0 | (41,900) | 0 | (41,900) |
|----------------|--------|---|----------|---|----------|

*Restores the \$49,000 in personnel costs removed in the Board of Pharmacy's supplemental request.*

|                           |        |   |       |   |       |
|---------------------------|--------|---|-------|---|-------|
| Governor's Recommendation | (1.20) | 0 | 7,100 | 0 | 7,100 |
|---------------------------|--------|---|-------|---|-------|

## FY 2008 Base

|                |       |   |           |   |           |
|----------------|-------|---|-----------|---|-----------|
| Agency Request | 39.30 | 0 | 3,538,600 | 0 | 3,538,600 |
|----------------|-------|---|-----------|---|-----------|

|                           |       |   |           |   |           |
|---------------------------|-------|---|-----------|---|-----------|
| Governor's Recommendation | 39.30 | 0 | 3,538,600 | 0 | 3,538,600 |
|---------------------------|-------|---|-----------|---|-----------|

## Benefit Costs

. Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

|                |      |   |        |   |        |
|----------------|------|---|--------|---|--------|
| Agency Request | 0.00 | 0 | 59,600 | 0 | 59,600 |
|----------------|------|---|--------|---|--------|

*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

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| Budget by Decision Unit  | FTP  | General | Dedicated | Federal | Total  |
|--|------|---------|-----------|---------|--------|
| <b>Inflationary Adjustments</b>  |      |         |           |         |        |
| This customized inflationary adjustment is a 1.95% increase over base operating expenditures. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs, with the exception of a 32.0% increase in rentals and operating leases (\$8,000) requested by the Board of Dentistry. The increase in rent costs occurred when the Board of Dentistry relocated its office in August 2006 due to concerns related to compliance with the Americans with Disabilities Act. |      |         |           |         |        |
| Agency Request   | 0.00 | 0       | 28,800    | 0       | 28,800 |
| <i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>   |      |         |           |         |        |
| Governor's Recommendation  | 0.00 | 0       | 9,500     | 0       | 9,500  |

## Replacement Items

### BOARD OF MEDICINE

Replacement items include four PCs (\$1,000 each/\$4,000 total), two laptop computers (\$1,200 each/\$2,400 total), and one reception work station (\$3,000).

### BOARD OF DENTISTRY

Replacement items include four desktop monitors (\$250 each/\$1,000 total) and one back-up drive for the server (\$1,500).

### BOARD OF NURSING

Replacement items include one battery backup for the server (\$1,300), a voice mail system and phone switch (\$2,500), and one network printer (\$1,500).

### BOARD OF VETERINARY MEDICINE

Replacement items include one printer (\$2,500) and one office chair (\$900).

### BOARD OF PHARMACY

Replacement items include three computers with software upgrades (\$2,500 each/\$7,500 total), and two vehicles (one car for \$18,000 and one SUV for \$25,000). The SUV will be replacing a sedan.

|                           |      |   |        |   |        |
|---------------------------|------|---|--------|---|--------|
| Agency Request            | 0.00 | 0 | 71,400 | 0 | 71,400 |
| Governor's Recommendation | 0.00 | 0 | 71,400 | 0 | 71,400 |

## Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$15,900 for Attorney General fees, \$2,700 for State Controller fees, and \$100 for State Treasurer fees.

|                           |      |   |        |   |        |
|---------------------------|------|---|--------|---|--------|
| Agency Request            | 0.00 | 0 | 18,700 | 0 | 18,700 |
| Governor's Recommendation | 0.00 | 0 | 18,700 | 0 | 18,700 |

## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

|  |      |   |        |   |        |
|--|------|---|--------|---|--------|
| Agency Request   | 0.00 | 0 | 62,400 | 0 | 62,400 |
| <i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i> |      |   |        |   |        |
| Governor's Recommendation  | 0.00 | 0 | 88,800 | 0 | 88,800 |

## FY 2008 Program Maintenance

|                           |       |   |           |   |           |
|---------------------------|-------|---|-----------|---|-----------|
| Agency Request            | 39.30 | 0 | 3,779,500 | 0 | 3,779,500 |
| Governor's Recommendation | 39.30 | 0 | 3,727,000 | 0 | 3,727,000 |

### 1. Increase Position to Full-time

### Board of Dentistry

The Board of Dentistry is requesting 0.25 FTP and \$8,400 in ongoing personnel costs to increase an office specialist 2 position from part-time to full-time. The board states that a full-time position is needed to address workload increases due to the growing number of new applicants and license renewals and the addition of an anesthesia permit process.

|   |      |   |       |   |       |
|---|------|---|-------|---|-------|
| Agency Request                          | 0.25 | 0 | 8,400 | 0 | 8,400 |
| <i>Not recommended by the Governor.</i> |      |   |       |   |       |
| Governor's Recommendation               | 0.00 | 0 | 0     | 0 | 0     |

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| Budget by Decision Unit  | FTP  | General | Dedicated | Federal | Total                     |
|--|------|---------|-----------|---------|---------------------------|
| <b>2. Additional CEC for Permanent Positions</b>   |      |         |           |         | <b>Board of Dentistry</b> |
| The Board of Dentistry is requesting \$2,700 in ongoing personnel costs to provide salary increases above what is provided by CEC. The board believes that additional CEC provided for permanent positions will address disparity in pay increases that occurred when distributing FY 2007 CEC funding, will serve to recognize exemplary service by its employees, and will promote staff retention.  |      |         |           |         |                           |
| Agency Request   | 0.00 | 0       | 2,700     | 0       | 2,700                     |
| <i>Not recommended by the Governor.</i>  |      |         |           |         |                           |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0                         |
| <b>3. Database Maintenance</b>   |      |         |           |         | <b>Board of Medicine</b>  |
| The Board of Medicine is requesting \$5,000 in ongoing operating expenditures for database maintenance.  |      |         |           |         |                           |
| Agency Request   | 0.00 | 0       | 5,000     | 0       | 5,000                     |
| <i>Not recommended by the Governor. The request is not recommended because there appears to be adequate funding in the board's current budget. The board has reverted over \$50,000 in operating expenditures in each of the last four fiscal years.</i>   |      |         |           |         |                           |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0                         |
| <b>4. Increase Exec. Director Compensation</b>   |      |         |           |         | <b>Board of Nursing</b>   |
| The Board of Nursing is requesting \$15,400 in personnel costs to increase executive compensation. The board has determined the need to offer compensation for the executive director that reflects current market trends within the nursing profession, is competitive with salaries offered by boards of nursing in other states, and is equitable with salaries of executives of other self-governing regulatory boards in Idaho. Additionally, the board believes that implementation of a realistic succession plan for replacement of the current executive officer will require a substantial increase in current executive compensation to provide an appropriate base for current retention and future replacement of qualified candidates. |      |         |           |         |                           |
| Agency Request   | 0.00 | 0       | 15,400    | 0       | 15,400                    |
| <i>The Governor recommends increasing the salary of the executive director to \$80,000.</i>  |      |         |           |         |                           |
| Governor's Recommendation  | 0.00 | 0       | 14,500    | 0       | 14,500                    |
| <b>5. Digital Desktop Scanners</b>   |      |         |           |         | <b>Board of Nursing</b>   |
| The Board of Nursing is requesting \$1,500 in one-time capital outlay to purchase three desktop scanners for use by support staff who are responsible for managing licensure and discipline documents. The board states that providing each staff member with a desktop scanner will improve efficiency by streamlining the process that is currently used to electronically archive documents and will enhance the board's website by allowing for immediate retrieval of formal discipline documents in electronic format.   |      |         |           |         |                           |
| Agency Request   | 0.00 | 0       | 1,500     | 0       | 1,500                     |
| Governor's Recommendation  | 0.00 | 0       | 1,500     | 0       | 1,500                     |
| <b>6. Increase Position to Full-time</b>   |      |         |           |         | <b>Board of Pharmacy</b>  |
| The Board of Pharmacy is requesting an increase of 0.25 FTP to move a technical records specialist 1 position from part-time to full-time. The board states that workload increases experienced over the past year justify the need for a full-time staff person in this position. Currently, the board relies on additional hours provided by this staff member through a temp agency. Increasing the position to full-time would allow the board to pay the individual through personnel costs, rather than using operating expenditures, and the board will shift \$6,800 in ongoing funds from operating expenditures to personnel costs to cover the expense.   |      |         |           |         |                           |
| Agency Request   | 0.25 | 0       | 0         | 0       | 0                         |
| <i>Not recommended by the Governor.</i>  |      |         |           |         |                           |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0                         |
| <b>7. Additional CEC for Permanent Positions</b>   |      |         |           |         | <b>Board of Pharmacy</b>  |
| The Board of Pharmacy is requesting \$23,400 in ongoing personnel costs to provide a 5% salary increase for permanent employees above what is provided by CEC. The funds will be used to increase pay for employees who are below the mid-point for their pay grade, address market disparity, and reward exemplary service.   |      |         |           |         |                           |
| Agency Request   | 0.00 | 0       | 23,400    | 0       | 23,400                    |
| <i>Not recommended by the Governor.</i>  |      |         |           |         |                           |
| Governor's Recommendation  | 0.00 | 0       | 0         | 0       | 0                         |

# Medical Boards

Analyst: Swanson

| Budget by Decision Unit  | FTP    | General | Dedicated                | Federal | Total     |
|--|--------|---------|--------------------------|---------|-----------|
| <b>8. System Upgrade/ Database Maintenance</b>   |        |         | <b>Board of Pharmacy</b> |         |           |
| The Board of Pharmacy is requesting 3,000 in ongoing operating expenditures for increased maintenance costs for the licensing database program and \$18,000 in one-time operating expenditures for programming to upgrade the Idaho Reporting and Inspection System (IRIS).  |        |         |                          |         |           |
| Agency Request   | 0.00   | 0       | 21,000                   | 0       | 21,000    |
| Governor's Recommendation  | 0.00   | 0       | 21,000                   | 0       | 21,000    |
| <b>9. Online PMP Federal Grant</b>   |        |         | <b>Board of Pharmacy</b> |         |           |
| The Board of Pharmacy is requesting spending authority for one-time federal grant funds of \$136,300 for the second year of the online prescription monitoring program (PMP). Funding for the first year of this project is requested as an FY 2007 supplemental. The online PMP will provide physicians, pharmacists, and law enforcement personnel with real-time access to the controlled substance prescriptions database. |        |         |                          |         |           |
| Agency Request   | 0.00   | 0       | 0                        | 136,300 | 136,300   |
| The Governor recommends reducing dedicated funding in personnel costs by \$21,000 since the personnel cost portion of the federal grant is to fund part of the salary and benefits of an existing position.  |        |         |                          |         |           |
| Governor's Recommendation  | 0.00   | 0       | (21,000)                 | 136,300 | 115,300   |
| <b>FY 2008 Total</b>   |        |         |                          |         |           |
| Agency Request   | 39.80  | 0       | 3,856,900                | 136,300 | 3,993,200 |
| Governor's Recommendation  | 39.30  | 0       | 3,743,000                | 136,300 | 3,879,300 |
| Agency Request   |        |         |                          |         |           |
| Change from Original App   | (0.70) | 0       | 166,300                  | 136,300 | 302,600   |
| % Change from Original App   | (1.7%) |         | 4.5%                     |         | 8.2%      |
| Governor's Recommendation  |        |         |                          |         |           |
| Change from Original App   | (1.20) | 0       | 52,400                   | 136,300 | 188,700   |
| % Change from Original App   | (3.0%) |         | 1.4%                     |         | 5.1%      |